

Senate Finance Committee Decision Document  
 Senator Huffman, Workgroup Chair on Articles I, IV, and V  
 Members: Senators Flores, Hancock, Whitmire

Decisions as of March 25, 2019 @ 9:00 PM

LBB Manager: Nora Velasco

Article I, General Government Total, Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
<b>Commission on the Arts (813)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 5,550,000	\$ 5,550,000	\$ -	\$ -	\$ 5,054,096	\$ 5,054,096	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Office of the Attorney General (302)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 39,807,424	\$ 40,088,853	\$ -	\$ -	\$ 33,673,578	\$ 33,814,293	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	10.0	16.0	0.0	0.0	10.0	16.0	0.0	0.0	
<b>Bond Review Board (352)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ 175,336	\$ 175,336	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Cancer Prevention and Research Institute of Texas (542)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 164,000,000	\$ 164,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	
<b>Comptroller of Public Accounts (304)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 19,012,150	\$ 19,012,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Fiscal Programs - Comptroller of Public Accounts (30R)</b>									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Commission on State Emergency Communications (477)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 22,040,454	\$ 22,040,454	\$ -	\$ -	\$ 14,683,028	\$ 14,683,028	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Article I, General Government Total, Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Texas Emergency Services Retirement System (326)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 243,000	\$ 243,000	\$ -	\$ -	\$ (101,574)	\$ (101,574)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Employees Retirement System (327)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 420,283,341	\$ 560,255,698	\$ -	\$ -	\$ (3,998,224)	\$ (3,998,224)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Ethics Commission (356)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,647,084	\$ 1,647,084	\$ -	\$ -	\$ 576,380	\$ 576,380	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	3.0	0.0	0.0	1.0	0.0	0.0	0.0
<b>Texas Facilities Commission (303)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 268,395,079	\$ 768,765,048	\$ -	\$ -	\$ 121,837,240	\$ 597,127,209	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	60.0	60.0	0.0	0.0	9.0	9.0	0.0	0.0
<b>Texas Public Finance Authority (347)</b>								
Total, Outstanding Items / Tentative Decisions	\$ (11,654,752)	\$ (11,344,912)	\$ -	\$ -	\$ (11,456,922)	\$ (11,456,922)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.5	0.0	0.0	0.0	0.5	0.0	0.0	0.0
<b>Office of the Governor (301)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Trusted Programs within the Office of the Governor (300)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 157,813,385	\$ 157,813,385	\$ -	\$ -	\$ 150,013,385	\$ 150,013,385	\$ 500,000	\$ 500,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Historical Commission (808)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 48,807,189	\$ 48,807,189	\$ -	\$ -	\$ 2,083,600	\$ 2,083,600	\$ 2,425,761	\$ 2,425,761
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	4.0	4.0	10.0	10.0

Article I, General Government Total, Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Department of Information Resources (313)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,500,000	\$ 13,249,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Library and Archives Commission (306)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 6,755,307	\$ 37,904,140	\$ -	\$ -	\$ 240,294	\$ 242,092	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	1.0	1.0	0.0	0.0
<b>Pension Review Board (338)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 236,500	\$ 236,500	\$ -	\$ -	\$ 214,614	\$ 214,614	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Preservation Board (809)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 23,479,436	\$ 23,479,436	\$ -	\$ -	\$ 1,360,446	\$ 1,360,446	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Office of Risk Management (479)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 1,797,188	\$ -	\$ -	\$ -	\$ 1,803,300	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
<b>Secretary of State (307)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 13,444,245	\$ 13,744,245	\$ -	\$ -	\$ 10,094,245	\$ 10,394,245	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
<b>Texas Veterans Commission (403)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 4,143,122	\$ 4,143,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,185,682,964</b>	<b>\$ 1,871,611,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 324,449,521</b>	<b>\$ 801,985,304</b>	<b>\$ 2,925,761</b>	<b>\$ 2,925,761</b>

Article I, General Government Total, Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>NO-COST ADJUSTMENTS</b>								
1. Office of the Attorney General (302)	\$ 142,436	\$ 142,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Trusteed Programs within the Office of the Governor (300)	\$ (9,813,385)	\$ (9,813,385)	\$ -	\$ -	\$ (9,813,385)	\$ (9,813,385)	\$ -	\$ -
3. Texas Historical Commission (808)	\$ (516,000)	\$ (516,000)	\$ -	\$ -	\$ (516,000)	\$ (516,000)	\$ -	\$ -
4. Secretary of State (307)	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ (10,173,949)	\$ (10,173,949)	\$ -	\$ -	\$ (10,316,385)	\$ (10,316,385)	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	\$ 1,175,509,015	\$ 1,861,437,906	\$ -	\$ -	\$ 314,133,136	\$ 791,668,919	\$ 2,925,761	\$ 2,925,761
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	<b>140.5</b>	<b>143.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.5</b>	<b>33.0</b>	<b>10.0</b>	<b>10.0</b>

Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding for Cultural District Grants to cities for approximately fifty projects.	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
2. General Revenue funding for approximately 100 Military Arts Healing Grants for active service military and veterans.	\$ 500,000	\$ 500,000						
3. General Revenue funding for contract work related to implementing Central Accounting and Payroll/Personnel System (CAPPS) financials.	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000		
<b>Workgroup Revisions and Additions:</b>								
1. Increase Executive Director salary authority to \$123,089 and related funding.					\$ 4,096	\$ 4,096		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 5,550,000</b>	<b>\$ 5,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,054,096</b>	<b>\$ 5,054,096</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. Adjust General Revenue funding and OAG Riders 21 & 22 to align with Comptroller's Biennial Revenue Estimate for Child Support Title IV-D Annual Support Fee collections.	\$ (142,436)	\$ (142,436)						
<b>Technical Adjustments:</b>								
1. Increase General Revenue funding to biennialize salary increases related to cost of living adjustments for Assistant Attorneys General.	\$ 1,500,000	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000		
2. Amend OAG Rider 2, Capital Budget (c)(1) and decrease General Revenue funding to align Data Center Consolidation project costs with current obligations.	\$ (81,721)	\$ (81,721)			\$ (81,721)	\$ (81,721)		
3. Amend OAG Rider 2, Capital Budget (d)(1) and decrease General Revenue funding to align PeopleSoft license project costs with current obligations.	\$ (1,871)	\$ (1,871)			\$ (1,871)	\$ (1,871)		
<b>Agency Requests:</b>								
1. General Revenue funding and 10 FTEs to expand the Elections Fraud Unit currently funded with a grant from the Governor's Office. <b>SB 1 as Introduced includes \$2.5 million in base funding for the Elections Fraud Unit.</b>	\$ 1,966,664	\$ 1,966,664			\$ 1,966,664	\$ 1,966,664		
2. General Revenue-Dedicated Fund 0469, Compensation to Victims of Crime, funding to prevent the loss of federal revenue due to decreased state expenditures. <b>SB 1 as Introduced includes \$122.6 million in GR-D 0469 base funding for the OAG.</b>	\$ 24,650,000	\$ 24,650,000			\$ 18,500,000	\$ 18,500,000		

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	General Revenue funding and 6 FTEs to expand the Human Trafficking Section needed to deal with a projected increase in casework from DPS in fiscal year 2021. <b>SB 1 as Introduced includes \$5.1 million in base funding for the Human Trafficking Section.</b>	\$ 664,225	\$ 664,225			\$ 664,225	\$ 664,225		
4.	Funding for contractors to assist in implementing the Centralized Payroll/Personnel System (CAPPS) financial module.	\$ 11,252,563	\$ 11,533,992			\$ 5,626,281	\$ 5,766,996		
a.	General Revenue: \$10,720,846								
b.	General Revenue-Dedicated Fund 0469 Compensation to Victims of Crime: \$531,717								
c.	Interagency Contracts: \$281,429								
<b>Workgroup Revisions and Additions:</b>									
1.	Staff Attorney Cost-of-Living Adjustments and New Rider					\$5,500,000	\$5,500,000		
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 39,807,424</b>	<b>\$ 40,088,853</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,673,578</b>	<b>\$ 33,814,293</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		10.0	16.0	0.0	0.0	10.0	16.0	0.0	0.0

Article I, General Government Bond Review Board (352) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding for a contracted database administrator to perform security patches, software upgrades, and to provide training.	\$ 42,000	\$ 42,000			\$ 42,000	\$ 42,000		
2. General Revenue funding for Public Entity and Employment Practices Liability insurance coverage for directors' and officers' liability, employment practices, and professional liability exposures.	\$ 12,000	\$ 12,000						
3. General Revenue funding for a website upgrade to consolidate Texas state and local debt data into one centralized, searchable format.	\$ 106,000	\$ 106,000			\$ 106,000	\$ 106,000		
4. General Revenue funding for Disclosure/Tax Counsel services.	\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000		
<b>Workgroup Revisions and Additions:</b>								
1. Increase Executive Director salary authority to \$140,087 and related funding.					\$ 7,336	\$ 7,336		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,336</b>	<b>\$ 175,336</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding for grant awards to fund the agency at its historical level as a result of full allocation of remaining bond authority. <b>SB 1 as Introduced includes \$436.1 million in total base funding.</b>	\$ 164,000,000	\$ 164,000,000						
2. Authority to increase the FTE cap by 1.0 FTE for an IT systems analyst to coordinate and track third-party and internal IT reports. The agency is currently contracting this position and will redirect those funds for this purpose.	\$ -	\$ -			Adopted			
3. Modify current allocation of funding to transfer \$550,000 in bond proceeds from Strategy A.1.1., Award Cancer Grants to B.1.1., Indirect Administration, to maintain increased costs for IT operations. This transfer authority has previously been requested and approved in the 2018-19 biennium.	\$ -	\$ -			Adopted			
4. Amend Rider 4, Transfer Authority, to remove LBB approval requirement for transfers out of grant award strategies and replace with notification of transfers.	\$ -	\$ -						

Article I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5.	Delete/Amend Rider 5, Transfer to the Department of State Health Services for the Cancer Registry.								
a.	Delete the rider to remove the requirement to transfer \$2,969,554 in bond proceeds each year (in addition to associated employee benefits estimated to be \$0.5 million each year) to DSHS for the Cancer Registry.	\$ -	\$ -						
b.	Amend the rider to make the transfer amount sum certain, including an additional \$166,000 per year for benefits, to prevent increases in the transfer amount due to increasing employee benefit proportionality requirements.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 164,000,000</b>	<b>\$ 164,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding for costs related to IT programs and services, including contract programmers, for upgrades and enhancements to the agencies various tax and financial systems, including the Integrated Tax System. <b>SB 1 as Introduced includes \$125.7 million in base funding for IT operations, excluding the Centralized Accounting and Payroll/Personnel System.</b>	\$ 19,012,150	\$ 19,012,150						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 19,012,150</b>	<b>\$ 19,012,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Fiscal Programs, Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue-Dedicated Fund 5050, 9-1-1 Services Fees, to provide grants to Regional Planning Commissions for replacing obsolete 9-1-1 equipment. <b>SB 1 as Introduced includes \$13.2 million in base funding for equipment replacement.</b>	\$ 14,678,466	\$ 14,678,466			\$ 14,678,466	\$ 14,678,466		
2. General Revenue Fund 5007, 9-1-1 Equalization Surcharges, to provide salary adjustments to maintain current staffing levels of 43.8 poison information specialists at the six Regional Poison Control Centers.	\$ 741,930	\$ 741,930						
3. General Revenue Fund 5007, 9-1-1 Equalization Surcharges, to increase poison information specialist salaries to an average of \$101,523 and to hire an additional 7.2 poison information specialists across the six Regional Poison Control Centers.	\$ 2,555,356	\$ 2,555,356						
4. General Revenue Fund 5007, 9-1-1 Equalization Surcharges, to move part of the Disaster Recovery Mitigation Site from Galveston Island by adding two workstations to the Texas Poison Control Network on the mainland.	\$ 269,940	\$ 269,940						
5. General Revenue Fund 5007, 9-1-1 Equalization Surcharges, to implement Salesforce software and the Grant Management System to automate current manual processes.	\$ 905,260	\$ 905,260						
6. General Revenue Fund 5007, 9-1-1 Equalization Surcharges, to hire 3.75 part-time Texas Poison Control Network Medical Directors to serve the six Regional Poison Control Centers.	\$ 1,562,710	\$ 1,562,710						
7. General Revenue Fund 5007, 9-1-1 Equalization Surcharges, to provide salary adjustments for six existing Poison Control Network Medical Directors.	\$ 692,792	\$ 692,792						

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8.	General Revenue Fund 5007, 9-1-1 Equalization Surcharges, to raise public awareness of next generation 9-1-1 services including text to 9-1-1 and to educate the public about general poison control issues.	\$ 634,000	\$ 634,000						
<b>Workgroup Revisions and Additions:</b>									
1.	Increase Executive Director salary authority to \$125,843 and related funding.					\$ 4,562	\$ 4,562		
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 22,040,454</b>	<b>\$ 22,040,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,683,028</b>	<b>\$ 14,683,028</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding to contract with cybersecurity firms to perform several functions to protect members' confidential information.	\$ 170,000	\$ 170,000						
2. General Revenue funding to outsource annual financial reporting and investment accounting functions.	\$ 73,000	\$ 73,000						
<b>Workgroup Revisions and Additions:</b>								
1. Align General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5604 with actuarial valuation assumptions.					\$ (107,520)	\$ (107,520)		
2. Increase Executive Director salary authority to \$112,572 and related funding.					\$ 5,946	\$ 5,946		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 243,000</b>	<b>\$ 243,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (101,574)</b>	<b>\$ (101,574)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Adjust General Revenue appropriation to Judicial Retirement System Plan One to align with anticipated experience in 2018 Actuarial Valuation.	\$ (3,998,224)	\$ (3,998,224)			\$ (3,998,224)	\$ (3,998,224)		
<b>Agency Requests:</b>								
1. Funding to increase the state contribution to ERS Retirement to 13.07 percent of payroll in order to reach the Actuarially Sound Contribution (ASC) rate of 23.07 percent when combined with member and agency contributions. <b>SB 1 as Introduced includes \$1,313.5 million for ERS.</b>	\$ 353,996,275	\$ 493,279,568						
2. Funding to increase the state contribution to Law Enforcement and Correctional Officers Supplement to 2.58 of payroll in order to reach the ASC of 3.08 percent when combined with member contributions (before court fees). <b>SB 1 as Introduced includes \$16.9 million for LECOS.</b>	\$ 69,830,916	\$ 70,291,986						
3. Funding to increase state contribution to Judicial Retirement System Plan Two to 16.09 percent of payroll to reach the ASC of 23.55 percent when combined with member contributions. <b>SB 1 as Introduced includes \$25.0 million for JRSII.</b>	\$ 454,374	\$ 682,368						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 420,283,341</b>	<b>\$ 560,255,698</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,998,224)</b>	<b>\$ (3,998,224)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue to cover increased maintenance costs for the Electronic Filing System (EFS). The 2-year contract extension is \$425,000/yr, and the agency currently faces a \$100,000/yr shortfall. <b>SB 1 as Introduced includes \$0.7 million in base funding for EFS maintenance.</b>	\$ 200,000	\$ 200,000						
2. General Revenue to pay the existing software vendor to update the Electronic Filing System (EFS) to align features with requirements enacted by the 85th Legislature. The agency estimates they will need 1100 programming hours at \$125/hr.	\$ 275,000	\$ 275,000			\$ 275,000	\$ 275,000		
3. General Revenue to update end-of-life network switch gear that supports agency operations and the hosting of the statewide filing system.	\$ 75,000	\$ 75,000			\$ 75,000	\$ 75,000		
4. General Revenue and 1 FTE to hire an administrative Assistant to assist with CAPPS implementation.	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000		
5. General Revenue and 2 FTEs to hire two programmers to fill vacancies and support agency-wide IT operations. The agency seeks programmers to decrease reliance on vendors for software maintenance. The agency currently has four IT FTEs.	\$ 260,000	\$ 260,000						
6. General Revenue to purchase Case Management Software. This would help digitize and streamline the sworn complaint enforcement process, which is currently done on paper forms.	\$ 55,000	\$ 55,000						
7. General Revenue to pay for ongoing Case Management Software maintenance and cloud hosting. Contingent on the approval of item 6 above.	\$ 44,000	\$ 44,000						

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8.	General Revenue to provide two more full-day elections ethics trainings outside the Austin area.	\$ 30,000	\$ 30,000						
9.	General Revenue and 1 FTE to hire an additional staff attorney, who would support the processing of legal guidance and opinion inquiries. <b>SB 1 as Introduced includes \$0.8 million in base funding for legal guidance and opinions.</b>	\$ 130,000	\$ 130,000						
10.	General Revenue to increase staff compensation by 10 to 25 percent across the agency to counter high turnover.	\$ 324,000	\$ 324,000						
11.	General Revenue to cover eight to 16 lump sum retirement payments for unused annual leave that are anticipated in the 2020-21 biennium.	\$ 160,000	\$ 160,000			\$ 160,000	\$ 160,000		
12.	General Revenue to increase the Executive Director and General Counsel exempt salaries by 5.5 percent.	\$ 27,704	\$ 27,704						
	a. Increase Executive Director salary from \$133,463 to \$140,803.								
	b. Increase General Counsel salary from \$118,388 to \$124,900.								
13.	Increase General Revenue funding by \$8,190 each fiscal year due to an anticipated decrease in Appropriated Receipts. Funds would be used to support the operations of Strategy A.1.1., Disclosure Filings.	\$ 16,380	\$ 16,380			\$ 16,380	\$ 16,380		
14.	Modify Rider 3, Settlements and Judgments, to require Comptroller payment of both state and federal settlements. Currently, the Comptroller only covers settlements and judgements against the agency that arise from a federal lawsuit.	\$ -	\$ -						

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
15.	New Rider 4 to authorize unexpended balance authority within the 2020-21 biennium.	\$ -	\$ -						
16.	New Rider 5 to authorize transfers between strategies without limitation.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 1,647,084</b>	<b>\$ 1,647,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 576,380</b>	<b>\$ 576,380</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		4.0	3.0	0.0	0.0	1.0	0.0	0.0	0.0

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Align appropriations references in TFC Riders 12 and 13 with strategy appropriations of Appropriated Receipts and Federal Surplus Property Service Charge Fund 0570.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>								
1. General Revenue funding and 4 FTEs to implement the Centralized Accounting Payroll/Personnel System for human resources and payroll.	\$ 611,932	\$ 611,932			\$ 611,932	\$ 611,932		
					Adopted Funding Only			
2. Staffing and Salary Equity								
a. General Revenue funding and 44 FTEs to address agency-wide staffing shortages in skilled trades (plumbing, electrical, HVAC, and other maintenance specialists).	\$ 5,861,099	\$ 5,861,099			\$ 5,861,099	\$ 5,861,099		
					Adopted Funding Only			
b. General Revenue funding to adjust agency-wide salaries to increase employee retention and provide compensation equity with other state agencies.	\$ 5,066,700	\$ 5,066,700						
c. Increase in authority and General Revenue funding to increase the Exempt Salary for the Executive Director from \$177,982 to \$195,000.	\$ 34,036	\$ 34,036			\$ 4,506	\$ 4,506		
					Increase exempt salary authority to \$180,235 and related funding.			
3. Deferred Maintenance and Health and Safety Repairs. General Revenue funding and 1 FTE to address deferred maintenance at 126 TFC, TSBVI, and TSD facilities.	\$ 227,493,072	\$ 227,493,072			\$ 94,279,973	\$ 94,279,973		
					Funding for Category I Critical Repairs			
4. Revenue Bond authority to acquire land on the outskirts of Austin growth areas to construct a flexible office space. The goal is to provide a temporary space to facilitate dislocated state employees affected by major maintenance projects and leasing issues.	\$ -	\$ 25,000,000						

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	General Revenue funding to begin a 10-year plan to replace and renew interior elements and wearing finishes across TFC's managed assets. Includes renovation of three additional floors of the LBJ building.	\$ 23,600,000	\$ 23,600,000			\$10,000,000	\$10,000,000		
						Adopted Non-LBJ Portion Only			
6.	Capitol Complex Phase II. Revenue Bond authority and 2 FTEs to construct one 360,000 square foot building at 15th and Lavaca Street, and one 165,000 square foot building at 15th and Congress Avenue with associated parking structures and capitol mall extension.	\$ -	\$ 313,892,127			\$ -	\$ 313,892,127		
a.	Estimated General Revenue Debt Service appropriated to End of Article Lease Payments.					\$ 5,555,567	\$ 5,555,567		
7.	North Austin Complex Phase II. Revenue Bond authority and 2 FTEs to construct one 302,000 square foot building and associated parking structure.	\$ -	\$ 161,293,454			\$ -	\$ 161,293,454		
a.	Estimated General Revenue Debt Service appropriated to End of Article Lease Payments.					\$ 1,740,517	\$ 1,740,517		
8.	General Revenue funding to update the Capitol Complex Master Plan and to implement the next round of required statewide Facilities Master Planning.	\$ 1,000,000	\$ 1,000,000						
9.	General Revenue funding and Appropriated Receipts authority to replace 23 motor vehicles that have surpassed end-of-life. <b>SB 1 as introduced includes \$0.3 million in base funding for 17 vehicle replacements.</b>	\$ 336,022	\$ 416,022						
10.	General Revenue funding and 3 FTEs to improve and standardize security at 13 state office buildings. This includes updating and standardizing building security systems.	\$ 3,783,646	\$ 3,783,646			\$ 3,783,646	\$ 3,783,646		
11.	Appropriated Receipts authority and 1 FTE to support the State Surplus Property Program.	\$ -	\$ 104,388			\$ -	\$ 104,388		

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
12.	General Revenue funding and 2 FTEs to support the Federal Surplus Property Program.	\$ 172,236	\$ 172,236						
13.	General Revenue funding and 1 FTE for improved cybersecurity monitoring of agency networks.	\$ 436,336	\$ 436,336						
14.	Modifications to TFC Rider 13 exempting State Surplus Property Program revenue from Article IX, Section 6.08 Benefits Paid Proportional by Method of Finance, and reinstating unexpended balances authority for the strategy within the 2020-21 biennium.	\$ -	\$ -						
15.	New Rider authorizing transfers into Goal D, Indirect Administration, by up to 20 percent of its original appropriated amount from other agency strategies to cover indirect costs across the agency.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 268,395,079</b>	<b>\$ 768,765,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$121,837,240</b>	<b>\$ 597,127,209</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		60.0	60.0	0.0	0.0	9.0	9.0	0.0	0.0

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Amend Rider 10 to reflect updated amounts provided by the agency for the Texas Military Revolving Loan Fund (TMRLF) debt service which includes \$3,012,747 in FY 2020 and \$4,283,097 in FY 2021.	\$ -	\$ -			Adopted			
2. Debt Service Payments	\$ (11,695,952)	\$ (11,695,952)			\$ (11,695,952)	\$ (11,695,952)		
a. General Revenue: (\$14,716,001)								
b. General Revenue - Dedicated TMRLF No. 5114: \$3,020,049								
<b>Agency Requests:</b>								
1. General Revenue funding and 0.5 FTE to complete CAPPs financials implementation.	\$ 41,200	\$ 41,200			\$ 41,200	\$ 41,200		
* The agency request is for revenue bond proceeds as a method of finance for the following exceptional items, for which the agency does not have authority. Without authorization, additional funding would result in a cost to General Revenue funds.								
2. Revenue bond proceeds to fund merit pool for staff promotions and merit increases.	\$ -	\$ 94,000			\$ 94,000	\$ 94,000		
3. Authority and revenue bond proceeds to fund Executive Director salary increase from \$140,980 to \$200,000 per year and move from Group 4 to Group 6.	\$ -	\$ 118,040			\$ 6,030	\$ 6,030		
					Increase exempt salary authority to \$143,995 and related General Revenue funding.			
4. Revenue bond proceeds to fund ongoing maintenance and support for the Debt Management System.	\$ -	\$ 79,300			\$ 79,300	\$ 79,300		
5. Revenue bond proceeds to fund the replacement of computers at the end of a 5-year life cycle.	\$ -	\$ 18,500			\$ 18,500	\$ 18,500		

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	Modification to Rider 6, Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and administrative fees to allow unexpended balances and increased revenue commercial paper program funds to pay for agency administration.	\$ -	\$ -						
7.	Modification of Article IX, 3.04 to include Executive Director in Scheduled Exempt Positions.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ (11,654,752)</b>	<b>\$ (11,344,912)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (11,456,922)</b>	<b>\$ (11,456,922)</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>		0.5	0.0	0.0	0.0	0.5	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Trusted Programs within the Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. Adjust GR - Hotel Occupancy Tax Deposits and Rider 29(a) to align with Comptroller's Biennial Revenue Estimate for Hotel Occupancy Tax Receipt balances.	\$ 9,813,385	\$ 9,813,385			\$ 9,813,385	\$ 9,813,385		
<b>Technical Adjustments:</b>								
1. Adjust Rider 27 to align with Comptroller's Biennial Revenue Estimate for GR-D Emergency Radio Infrastructure Account No 5153.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>								
1. General Revenue funding to be transferred to various Economic Development and Tourism programs within Strategy C.1.1. <b>SB 1 as introduced includes \$365.0 million (including UB) in the following programs: 1) TPMC &amp; DEAAG - \$1.4 million; 2) TMVRLP - \$50.0 million; 3) TEF - \$111.9 million; 4) GURI - \$26.2 million; 5) Texas Business Dev. - \$50.9 million; 6) Film &amp; Music - \$22.9 million; and 6) Tourism - \$101.8 million.</b>	\$ 148,000,000	\$ 148,000,000			TEF:	\$ 90,000,000	\$ 90,000,000	
					GURI:	\$ 30,000,000	\$ 30,000,000	
					Film & Music:	\$ 20,200,000	\$ 20,200,000	
2. Amend Rider 11, Appropriation of Unexpended Balances, Revenue and Interest Earnings, to remove the exception for the collection of additional revenues in certain General Revenue - Dedicated and Other Fund accounts.	\$ -	\$ -						
3. Amend Rider 27, Grants for National Incident Based Reporting System, to make the grants more permissive in allowing awards to units of government seeking to maintain interoperable communication systems.	\$ -	\$ -			Adopted			
4. Delete Rider 29, Create Jobs and Promote Texas, to remove language identifying appropriation amounts and uses for tourism funds in Strategy C.1.1.	\$ -	\$ -			Adopted as Amended			

Article I, General Government Trusted Programs within the Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Workgroup Revisions and Additions:</b>								
1. Additional General Revenue funding and rider for Naloxone grants.							\$ 500,000	\$ 500,000
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 157,813,385</b>	<b>\$ 157,813,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$150,013,385</b>	<b>\$150,013,385</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. Increase Sporting Goods Sales Tax (General Revenue) to align with the BRE. Rider 25, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, appropriates the agency's 6 percent SGST allocation as determined by the Comptroller. Also revise Rider 25.	\$ 516,000	\$ 516,000			\$ 516,000	\$ 516,000		
<b>Agency Requests:</b>								
1. General Revenue funding for 16.0 FTEs to provide support for Mission Dolores historic site (total of 5.0 FTEs, including a method of finance swap for 3.0 FTEs currently funded through the Economic Stabilization Fund), French Legation (5.0), Levi Jordan Plantation historic site (3.0), and for staff supporting for the Tax Credit program, historic sites IT, and administrative support (3.0). Increase FTE cap by 13.0 FTEs.	\$ 2,910,000	\$ 2,910,000			\$ 1,110,000	\$ 1,110,000	\$ 1,800,000	\$ 1,800,000
					Adopted funding for an existing 3.0 FTEs for Mission Dolores and funding for 3.0 FTEs and operating expenses at Levi Jordan Plantation.			
2. General Revenue funding for Courthouse Preservation Grants, including approximately 6-8 preservation grants and 3-5 emergency projects.	\$ 36,000,000	\$ 36,000,000						
3. General Revenue funding for vehicle replacement. Includes the purchase of 30 new vehicles.	\$ 853,311	\$ 853,311			\$ 227,550	\$ 227,550	\$ 625,761	\$ 625,761
					Adopted funding to replace 8 vehicles over 150,000 miles.			
4. General Revenue funding for Heritage Trails marketing program support. <b>SB 1 as Introduced includes \$1.5 million in base funding for the Heritage Trails program.</b>	\$ 500,000	\$ 500,000						

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5.	General Revenue funding for deferred maintenance at historic sites and agency's offices within the Capitol Complex. Request includes funding to address structural repairs, ruin stabilization, roofing and security.	\$ 2,886,250	\$ 2,886,250						
6.	General Revenue funding for historic site planning at the Levi Jordan Plantation. Request includes architectural, engineering, interpretive and site survey services, and additionally includes collections conservation and acquisition to develop museum exhibits.	\$ 2,000,000	\$ 2,000,000						
7.	General Revenue funding for capital projects at the National Museum of the Pacific War including updates to the HVAC, electrical, and security systems; address accessibility issues; exterior, roofing and structural repairs to the Nimitz Barn maintenance area; Bush Gallery refurbishment to address wear and tear from visitor volume; and Bush Gallery exhibit technology upgrades.	\$ 2,149,600	\$ 2,149,600						
8.	General Revenue funding for Centralized Accounting and Payroll/Personnel System (CAPPS) deployment support, including addition of 1.0 FTE human resources staff, temporary staffing to backfill staff assisting with deployment, and training and travel costs.	\$ 226,250	\$ 226,250			\$ 226,250	\$ 226,250		

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
9.	General Revenue-Dedicated Texas Preservation Trust Fund 664:								
a.	Increase GR-D Fund 664 by amounts received in 2018-19 biennium from release of historical covenants. Funds are restricted to grants related to the preservation of the Amarillo Helium Plant and for Galveston County preservation projects. Revise accordingly Rider 13, Texas Preservation Trust Fund Account No. 664. <b>SB 1 as Introduced includes \$0.5 million from interest and earnings on Trust Fund investments in the Safekeeping Trust.</b>	\$ 605,778	\$ 605,778						
b.	Revise Rider 13, Texas Preservation Trust Fund Account No. 664, to provide authority for the agency to expend any additional revenue received (not including earnings from funds invested by the Safekeeping Trust) for restricted purposes.	\$ -	\$ -						
10.	Reinstate Rider 22, Texas Historical Commission Volunteer Services (2018-19 GAA), related to providing meals and beverages for volunteers while on-site.	\$ -	\$ -						
11.	New rider, Reimbursement of Advisory Committee Members, to allow the agency to reimburse members of the Antiquities Advisory Board.	\$ -	\$ -			Adopted with \$20K Annual Cap			
12.	General Revenue for the Holocaust and Genocide Commission to provide an additional 1.0 FTE to serve as an education specialist for genocide education and new initiatives. Also revise accordingly Rider 12, Texas Holocaust and Genocide Commission. <b>SB 1 as Introduced includes \$1.4 million in base funding for the Holocaust and Genocide Commission.</b>	\$ 160,000	\$ 160,000						

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Workgroup Revisions and Additions:</b>								
1. New rider to specify funding for Levi Jordan Plantation and Mission Dolores Sites, Item #1					Adopted			
2. Increase Executive Director salary authority to \$152,552 and related funding.					\$ 3,800	\$ 3,800		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 48,807,189</b>	<b>\$ 48,807,189</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,083,600</b>	<b>\$ 2,083,600</b>	<b>\$ 2,425,761</b>	<b>\$ 2,425,761</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	15.0	15.0	0.0	0.0	4.0	4.0	10.0	10.0

Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Increase Other Funds to provide Texas.gov enhancements. Request includes addition of Department of Public Safety (DPS) drivers license replacement identity verification service, enhancements to DPS and other agency applications, modernizing Texas.gov infrastructure, and modernizing fee payment applications. Other Funds methods of finance include Statewide Network Applications Account - Appropriated Receipts and Interagency Contracts.	\$ -	\$ 11,663,515						
2. General Revenue funding to provide secure coding training every two years to each state employee who is classified as a developer.	\$ 1,200,000	\$ 1,200,000						
3. General Revenue funding to provide a security rating service to agencies' public facing websites. The benchmarking service provides quantitative, technical analysis to assist agencies in identifying vulnerabilities.	\$ 300,000	\$ 300,000						
4. Increase Other Funds and authority for the exempt salary for the Executive Director from \$184,792 to \$227,038 in each fiscal year within the current Group 6. Funding request includes the annual salary increase of \$42,246 and agency funded contributions for benefits of \$634 each fiscal year. Other Funds methods of finance include the Telecommunications Revolving Account, Clearing Fund, and Statewide Technology Account.	\$ -	\$ 85,760						

Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,500,000</b>	<b>\$ 13,249,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas State Library and Archives Commission - 306 Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Amend TSLAC Rider 2, Capital Budget (e)(1) and decrease General Revenue funding to align Data Center Consolidation project costs with current obligations.	\$ (90,490)	\$ (90,490)			Adopted			
<b>Agency Requests:</b>								
1. Revenue Bond proceeds to expand TSLAC's state records facility (Shoal Creek Building Expansion) for current and historical government records. <b>SB 1 as Introduced includes \$12.1 million in base funding (combination of GR funds, appropriated receipts, and interagency contracts) for the State Records and Archives Management programs.</b>	\$ -	\$ 26,400,000						
2. Revenue Bond proceeds to renovate state-owned Promontory Point Facility to meet need for additional state records storage space. <b>SB 1 as Introduced includes \$12.1 million in base funding (combination of GR funds, appropriated receipts, and interagency contracts) for the State Records and Archives Management programs.</b>	\$ -	\$ 4,400,000						
3. General Revenue and Interagency Contracts funding for 2 FTEs (one Cybersecurity Analyst III, one IT Security Analyst I) and to implement Gartner IT and physical security recommendations.	\$ 1,206,348	\$ 1,209,944						
a. General Revenue (\$1,206,348)								
b. Interagency Contracts (\$3,596)								

Article I, General Government Texas State Library and Archives Commission - 306 Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4.	Funding for 1 FTE (one Librarian III or IV) and to enhance TexShare and TexQuest offerings of online information resources. <b>SB 1 as Introduced includes \$33.4 million in base funding for the TexShare and TexQuest programs.</b>	\$ 4,237,978	\$ 4,545,978						
a.	General Revenue (\$4,237,978)								
b.	Appropriated Receipts (\$290,000)								
c.	Interagency Contracts (\$18,000)								
5.	Continuation of Rider 10 pertaining to staff salary increases.	\$ 400,000	\$ 400,000						
6.	Funding for 3 FTEs (Program Specialist, Vehicle Driver II, and Admin Assistant) and to outfit and staff mobile library vehicle for a new InfoPower Outreach Project.	\$ 520,884	\$ 554,524						
a.	General Revenue (\$520,884)								
b.	Interagency Contracts (\$33,640)								
7.	Funding for 2 FTEs (General Counsel III, Project Management Specialist I) to provide in-house General Counsel for the purpose of managing Public Information Act requests and contracting processes.	\$ 480,587	\$ 484,184			\$ 240,294	\$ 242,092		
a.	General Revenue (\$480,587)								
b.	Interagency Contracts (\$3,597)								

Article I, General Government Texas State Library and Archives Commission - 306 Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8.	Continuation and modification of Rider 11 pertaining to the UB of unencumbered Economic Stabilization Funds for the federal E-Rate library initiative. The agency would like to retain and expend remaining funds in the 2020-21 biennium. Estimated amount to be carried forward is \$400,000.	\$ -	\$ -			Adopted			
<b>Workgroup Revisions and Additions:</b>									
1.	Rider to study alternative records storage sites outside of the downtown Austin area.					Adopted			
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 6,755,307</b>	<b>\$ 37,904,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,294</b>	<b>\$ 242,092</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		8.0	8.0	0.0	0.0	1.0	1.0	0.0	0.0

Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding to provide salary increases for nine staff members.	\$ 200,000	\$ 200,000			\$ 200,000	\$ 200,000		
2. General Revenue funding to provide onetime merit payments for accounting staff while implementing the Central Accounting and Payroll/Personnel System (CAPPS).	\$ 12,000	\$ 12,000			\$ 12,000	\$ 12,000		
3. General Revenue funding for Executive Director salary increase. Also requesting change from Group 2 to Group 3.	\$ 24,500	\$ 24,500			\$ 2,614	\$ 2,614		
					Increase exempt salary authority to \$114,057 and related funding.			
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 236,500</b>	<b>\$ 236,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 214,614</b>	<b>\$ 214,614</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding for repair and preservation projects at the Capitol and Capitol Visitors Center.	\$ 9,360,000	\$ 9,360,000						
2. General Revenue funding for the State History Museum for 10.0 FTEs. This is a method of finance swap from the Museum Fund outside the Treasury to General Revenue. <b>SB 1 as Introduced includes \$0.9 million in base funding for Museum operations, excluding debt service payments.</b>	\$ 1,400,000	\$ 1,400,000						
3. General Revenue funding for maintenance program costs:								
a. Capitol housekeeping and elevator maintenance contracts. <b>SB 1 as Introduced includes \$0.7 million for various maintenance, janitorial, and landscaping contracts.</b>	\$ 1,580,320	\$ 1,580,320						
b. Governor's Mansion security upgrades, including equipment and services.	\$ 200,000	\$ 200,000			\$ 200,000	\$ 200,000		
4. General Revenue funding for salaries for FTEs within the existing 120.0 FTE cap, across multiple strategies and programs.								
a. Funding for current FTEs and salaries, including agency benefit contributions.	\$ 1,055,920	\$ 1,055,920			\$ 1,055,920	\$ 1,055,920		
b. Funding for 2.0% salary increase in fiscal year 2021, including agency benefit contributions.	\$ 103,196	\$ 103,196			\$ 103,196	\$ 103,196		
5. General Revenue funding for first of 3-phase master plan for improvements at the Texas State Cemetery. Project includes architectural, burial section, landscaping, civic site, and irrigation system improvements.	\$ 5,600,000	\$ 5,600,000						

Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. General Revenue funding for the Texas Story Project to continue and expand onsite programs at the Museum, workshops and seminars in school districts, online resources, and distance learning programs on Texas history and government. Includes the addition of 6.0 FTEs.	\$ 4,180,000	\$ 4,180,000						
<b>Workgroup Revisions and Additions:</b>								
1. New Legislative Intent rider to direct \$88,000 from the Capitol Fund to elevator repairs.					Adopted			
2. Increase Executive Director salary authority to \$176,655 and related funding.					\$ 1,330	\$ 1,330		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 23,479,436</b>	<b>\$ 23,479,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,360,446</b>	<b>\$ 1,360,446</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government State Office of Risk Management (479) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Interagency contracts funding for 2 FTEs (System Administrator and Project Manager) and development of a cloud-enabled Risk Management Information system.	\$ -	\$ 1,797,188			\$ -	\$ 1,797,188		
<b>Workgroup Revisions and Additions:</b>								
1. Increase Executive Director salary authority to \$142,638 and related funding.					\$ -	\$ 6,112		
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ 1,797,188	\$ -	\$ -	\$ -	\$ 1,803,300	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. Adjust General Revenue-Dedicated 5095 Election Improvement Fund funding to align with Comptroller's Biennial Revenue Estimate.	\$ (13,000)	\$ (13,000)			\$ (13,000)	\$ (13,000)		
<b>Agency Requests:</b>								
1. General Revenue equal to the amount of unexpended balances from fiscal year 2017 expended in 2018-19 that were removed from the agency's 2020-21 base. This funding was used in 2018-19 to administer grants to counties and political parties to reimburse the costs of holding primary elections. <b>SB 1 as Introduced includes \$11.4 million in base funding for elections administration grants.</b>	\$ 3,607,245	\$ 3,607,245			\$ 3,607,245	\$ 3,607,245		
2. General Revenue funding to hire technology consultants to plan a replacement of the Business Entity Secured Transaction (BEST) System. BEST is from 2001, is used to manage all business filings with the agency, and was the subject of a 2018 State Auditor's report.	\$ 500,000	\$ 500,000						
3. General Revenue funding to replace Appropriated Receipts to pay for benefits proportionality in Strategy A.1.1. Document Filings.	\$ 2,850,000	\$ 2,850,000						
4. Appropriated Receipts and capital budget authority to replace obsolete PCs, laptops, and printers purchased in 2015.	\$ -	\$ 300,000			\$ -	\$ 300,000		
5. General Revenue funding for ongoing maintenance of the federally-required Texas Elections Administration Management System (TEAM), which is the state's main voter registration database. Original TEAM funding will be fully depleted in fiscal year 2019. Includes rider.	\$ 1,900,000	\$ 1,900,000			\$ 1,900,000	\$ 1,900,000		

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. General Revenue funding and two temporary employees to facilitate CAPPS implementation.	\$ 200,000	\$ 200,000			\$ 200,000	\$ 200,000		
7. General Revenue funding to facilitate county election security training. This would include repurposing four field staff for dedicated security research and then providing tailored trainings to counties. Includes rider.	\$ 1,400,000	\$ 1,400,000			\$ 1,400,000	\$ 1,400,000		
8. General Revenue funding to increase county primary election poll worker reimbursement from \$8/hr to \$12/hr. This funding would be in addition to the restoration of funds in item 1 above. <b>SB 1 as Introduced includes \$11.4 million in base funding for elections administration grants.</b>	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
9. New Rider to authorize the transfer of Strategy A.1.1. Document Filing unexpended balances between biennia. The agency estimates \$1,450,000 will be available for UB from fiscal year 2019 to fiscal year 2020. Approval of this request would divert these amounts from General Revenue.	\$ -	\$ -			Adopted			
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 13,444,245</b>	<b>\$ 13,744,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,094,245</b>	<b>\$ 10,394,245</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0

Article I, General Government Texas Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. General Revenue funding and 15 FTEs to fill 25.5 vacancies (Veterans Service Representative I) in Claims Representation and Counseling to meet demand for assistance in rural areas across the state. <b>SB 1 as Introduced includes \$13.3 million in base funding for Claims Representation and Counseling Services.</b>	\$ 2,336,630	\$ 2,336,630						
2. General Revenue funding and 4 FTEs (Program Specialist II) in the Women Veterans Program to provide service to women veterans within 4 different regions of the state. <b>SB 1 as Introduced includes \$0.2 million in base funding for the Women Veterans Program.</b>	\$ 504,488	\$ 504,488						
3. General Revenue funding and 3 FTEs (Program Specialist IV) in the Veteran Entrepreneur Program to connect veteran entrepreneurs to resources within metropolitan cities in Texas. <b>SB 1 as Introduced includes \$0.4 million in base funding for the Veteran Entrepreneur Program.</b>	\$ 819,940	\$ 819,940						
4. General Revenue funding to procure Incident Response Preparedness and Endpoint Protection to include Security Incident and Event Management related to cyber security.	\$ 482,064	\$ 482,064						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 4,143,122</b>	<b>\$ 4,143,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0

By: Huffman

**Office of the Attorney General**  
**Proposed Funding and Rider**  
**Salary Adjustments for Assistant Attorneys General**

Prepared by LBB Staff, 03/14/19

**Overview**

Provide \$5,500,000 in General Revenue to the Office of the Attorney General to provide salary adjustments for Assistant Attorneys General classifications I through VII.

**Required Action**

1. On page I-3 of the Office of the Attorney General bill pattern in Senate Bill 1, increase appropriations from the General Revenue Fund to Strategy A.1.1, Legal Services by \$1,800,000 in fiscal year 2020 and \$3,700,000 in fiscal year 2021.
2. On page I-XX of the Office of the Attorney General bill pattern, add the following rider:

\_\_\_\_\_. **Salary Adjustments for Attorneys.** Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$1,800,000 in General Revenue Funds in fiscal year 2020 and \$3,700,000 in General Revenue Funds in fiscal year 2021 to provide salary adjustments for Assistant Attorneys General.

By: \_\_\_\_\_

## Trusted Programs Within the Office of the Governor

### Amend Rider Rider 29, Create Jobs and Promote Texas

Prepared by LBB Staff, 3/25/19

#### Overview

Amend Rider 29, Create Jobs and Promote Texas.

#### Required Action

1. On page I-63 of the Trusted Programs Within the Office of the Governor bill pattern in Senate Bill 1, amend the following rider:

29. **Create Jobs and Promote Texas.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$346,953,113\$473,966,498 in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:

- a. Included in amounts appropriated above is \$17,203,230 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2020 and \$16,946,993 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2021 to be used for tourism promotion activities in the 2020-21 biennium. In addition, included in amounts appropriated above is \$66,282,615 76,096,000 in estimated unexpended balances remaining as of August 31, 2019, in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for the same purposes.

~~Within the authority granted the Office of the Governor in the Texas Government Code, the agency shall seek one to one matching gifts, grants, donations, in kind expenditures from, or other forms of collaborative partnerships with, the tourism industry, local governments or non profit organizations for the purposes of increasing marketing activities to promote Texas tourism. It is the intent of the legislature that funds appropriated as unexpended balances be spent in a manner as to be directed towards communities impacted by disasters.~~

~~In addition to the amounts appropriated above in Appropriated Receipts, any amount of contributions received for tourism promotion as gifts, grants or donations in the 2020-21 biennium are appropriated to the agency in Strategy C.1.1, Create Jobs and Promote Texas, to be used for promotion of Texas tourism.~~

~~No later than 30 days after the end of each fiscal year the Office of the Governor shall provide to the Legislative Budget Board and the Comptroller of Public Accounts a report detailing the sources and amounts of gifts, grants, donations, and expenditures through tourism partnerships used for the advancement of the state's tourism promotion.~~

- b. Included in amounts appropriated above is \$22,806,739\$43,006,739 in General Revenue in the 2020-21 biennium and \$7,000,000 in estimated unexpended balances of General Revenue remaining as of August 31, 2019, in Strategy C.1.1, Create Jobs and Promote Texas, for the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code, contingent upon sufficient unexpended balances certified by the Comptroller of Public Accounts. The Comptroller must certify that unexpended balances are available out of other economic development funds appropriated to the Trusted Programs

within the Office of the Governor in an amount sufficient to offset the cost of the appropriation.

c. Included in amounts appropriated above is \$90,000,000 in General Revenue in fiscal year 2020 and \$100,000,000 in 2020,000 in estimated unexpended balances remaining as of August 31, 2019, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2019, for the purposes of economic development initiatives in accordance with Government Code §481.078.

d. ~~The Office of the Governor is appropriated any~~ Included in amounts appropriated above is \$30,000,000 in General Revenue in fiscal year 2020 and \$10,000,000 in estimated unexpended balances remaining as of August 31, 2019, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 and \$0 in estimated revenues and interest earnings in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2020-21 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.

e. ~~Out of amounts appropriated above, the Office of the Governor shall allocate funds to support~~ Included in amounts appropriated above is \$20,000,000 in General Revenue in fiscal year 2020 for Defense Economic Adjustment Assistance Grants to military defense impacted communities. Pursuant to Chapter 436, subchapter E of the Texas Government Code, the Texas Military Preparedness Commission shall administer these grants.

f. Included in amounts appropriated above is \$50,000,000 in General Obligation Bond Proceeds in fiscal year 2020, for the Military Value Revolving Loan Program for loans to defense communities for economic development projects at the Texas Military Preparedness Commission.

By: \_\_\_\_\_

**Historical Commission, Article I**  
**Proposed Rider**  
**Reimbursement of Advisory Committee Members**

Prepared by LBB Staff, 03/01/2019

**Overview**

Add a rider which authorizes the Historical Commission to reimburse members of the Antiquities Advisory Board.

**Required Action**

On page I-71 of the bill pattern for the Historical Commission, add the following new rider:

\_\_\_\_\_. **Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the Antiquities Advisory Board and may not exceed \$20,000 in each fiscal year.

To the maximum extent possible, the commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

By: \_\_\_\_\_

**Historical Commission, Article I**  
**Proposed Funding and Rider**  
**Funding for the Levi Jordan Plantation and Mission Dolores Historic Site Operations**

Prepared by LBB Staff, 03/01/2019

**Overview**

Add rider identifying and directing appropriations to the Historical Commission for the operation of the Levi Jordan Plantation Historic Site and Mission Dolores Historic Site.

**Required Action**

1. On page I-65 of the Historical Commission bill pattern, increase Number of Full-Time-Equivalents (FTE) by 3.0 in each fiscal year.
2. On page I-65 of the Historical Commission bill pattern, increase Strategy A.1.4, Historic Sites, by \$555,000 in General Revenue in each fiscal year.
3. On page I-72 of the Historical Commission bill pattern, add the following rider:

\_\_\_\_\_.  
**Levi Jordan Plantation and Mission Dolores Operations.** Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is \$555,000 in General Revenue in each fiscal year of the biennium and 6.0 full-time-equivalent positions in each fiscal year for the purpose of operating the Levi Jordan Plantation and Mission Dolores historic sites.

By: Senator K. Hancock

**Texas State Library and Archives, Article I, General Government**  
**Proposed Funding and Rider**  
**State Records and Archives Storage Facilities**

Prepared by LBB Staff, 03/20/2019

**Overview**

Require the Texas State Library and Archives Commission to explore alternate locations for facilities used for the storage of state records and archived materials to find possible cost savings.

**Required Action**

On page I-84 of the Texas State Library and Archives Commission's bill pattern, add the following rider:

\_\_\_\_\_. **State Records and Archives Storage Facilities.** Out of available funds appropriated above, the Texas State Library and Archives Commission shall research alternate locations for facilities used for the purpose of storing state records and archived materials to ensure that funds for storage are being expended in a cost-effective manner. The Commission shall report its findings to the governor and the Legislative Budget Board no later than December 1, 2019.

By: \_\_\_\_\_

**Preservation Board, Article I**  
**Proposed Funding and Rider**  
**Intent Rider on Elevator Maintenance**

Prepared by LBB Staff, 03/01/2019

**Overview**

Add rider indicating legislative intent for the agency to utilize funds outside the treasury under the agency’s purview for the purpose of funding elevator maintenance contracts.

**Required Action**

On page I-89 of the Preservation Board bill pattern, add the following rider:

\_\_\_\_\_. **Elevator Maintenance.** It is the intent of the Legislature that the Preservation Board expend funds in an amount necessary to complete maintenance, including preventative maintenance, for elevators, estimated to be \$88,000 during the 2020-21 biennium out of funds and accounts managed by the board outside the treasury.

By: \_\_\_\_\_

**Secretary of State**  
**Proposed Rider**  
**TEAM Maintenance and County Election Security Training**

Prepared by LBB Staff, 03/23/2019

**Overview**

Add a new rider to the Secretary of State bill pattern that directs \$1.9 million in General Revenue to be spent on maintenance of the Texas Elections Administration Management (TEAM) system, and \$1.4 million in General Revenue to be spent on county election security training in the 2020-21 biennium.

**Required Action**

1. On page \_\_\_\_\_ of the Secretary of State bill pattern, add the following rider:

\_\_\_\_\_. **Funding Increases for the 2020-21 Biennium.** Included in amounts appropriated above are funding increases related to the following:

- a. Strategy B.1.1, Elections Administration, \$400,000 in General Revenue in fiscal year 2020 and \$1,500,000 in General Revenue in fiscal year 2021 for the maintenance of the Texas Elections Administration Management (TEAM) system.
- b. Strategy B.1.1, Election Administration, \$700,000 in General Revenue in fiscal year 2020 and \$700,000 in General Revenue in fiscal year 2021 for County Election Security Training.

By: \_\_\_\_\_

**Secretary of State**  
**Proposed Rider**  
**Document Filing Unexpended Balances**

Prepared by LBB Staff, 03/25/2019

**Overview**

Add a rider which authorizes unexpended balances from fiscal year 2019 into fiscal year 2020 up to \$600,000 in Appropriated Receipts within Secretary of State Strategy A.1.1, Document Filing.

**Required Action**

On page \_\_\_\_ of the Secretary of State bill pattern, add the following rider:

\_\_\_\_\_. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances out of Appropriated Receipts as of August 31, 2019, (not to exceed \$600,000) in Strategy A.1.1, Document Filing, appropriated to the Secretary of State for the biennium beginning September 1, 2019 to be used for operating expenses related to business and legislative filings, entity and trademark registration, notary services, public official commissions, providing copies of public information, and other document filing activities.